

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 17

4. **Name of this Investment:** Consolidated Afloat Networks Enterprise Service

5. **Unique Project (Investment) Identifier (UPI):** 007-17-05-12-01-3146-00

6. **What kind of investment will this be in FY 2012?:** Planning

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2010

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The Consolidated Afloat Networks & Enterprise Services (CANES) will provide the functionality & capabilities required to deploy a Net-Centric enterprise information environment to conduct the full range of military operations defined by the Joint Capability Areas. The CANES program recapitalizes the Navy's afloat network infrastructure by consolidation of diverse physical networks into a secure, modular & scalable Common Computing Environment (CCE) and software environments augmented with Cross Domain Solutions (CDS). CANES is the intended hardware and software environment within which applications, services and systems will reside in the Navy tactical domain. CANES provides all security domains from Unclassified through Top Secret/Sensitive Compartmented Information for a wide variety of Navy surface platforms, submarines, Maritime Operations Centers & aircraft. Additionally, virtualization enhances the Navy's ability to reduce stand alone command & control systems & applications eliminating the need for additional or unique hardware. Through CCE, CDS and virtualization, CANES will improve the Navy's Command, Control, Communications, Computers, Intelligence, Surveillance & Reconnaissance security and agility while reducing total ownership costs. FY 2012 investments close out the Engineering & Manufacturing Development (EMD) phase, ramps up testing and production events for Limited Deployment (LD) of two initial Unit level Engineering Development Model (EDM) installations to support Initial Operational Test & Evaluation (IOT&E) & achieving Milestone C; integration events establish initial DDG application baseline as well as initiate baseline development for Force Level Platform CANES baseline; Enterprise Engineering & Certification (E2C) lab establishment for Submarine Hosted System Integration begins; Request for Proposal (RFP) for Full Deployment contract and conduct associated source selection activities; procurement of afloat & ashore units, integration, and installation; development of platform set baselines and testing. All will benefit the mission by driving significant reductions including systems consolidation, virtualization, commonality, enhanced usability and automation of systems management, administration, troubleshooting and repair activities to support interoperability among tactical, tactical support, and non-tactical/administrative Navy & non-Navy elements, and contribute unique Navy capabilities to the Global Information Grid.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the**

investment including links to GAO and IG reports.

Title	Link
NONE	

9.

- a. Provide the date of the Agency's Executive/Investment Committee approval of this investment.
2008-12-12
- b. Provide the date of the most recent or planned approved project charter. 2008-12-12

10. Contact information?

- a. Program/Project Manager Name: *
Phone Number: *
Email: *
- b. Business Function Owner Name (i.e. Executive Agent or Investment Owner): CDR Kurt Rothenhaus
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”:

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		N0017805D4593			*	*	\$79,600,000.0	Order Dependent (IDV only)	N	2005-05-31		Y	SeaPort Enhanced
Awarded		N0003910D0027		N0003909R0027	*	*	\$14,999,994.0	Cost Plus Incentive	X	2010-03-04		Y	System Development and Demonstration
Awarded		N0003910D0028		N0003909R0027	*	*	\$17,437,358.0	Cost Plus Incentive	X	2010-03-04		Y	System Development and Demonstration

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- Was the Acquisition Plan approved in accordance with agency requirements *
- If "yes," enter the date of approval? *

e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *

f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *

g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. yes
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. CANES HW/SW infrastructure employs virtualization, space&power redundancy to meet MAC-1 mission critical infrastructure for hosting application, systems&services. CANES supports cloud computing initiatives and AoA will not be performed by the agency.
3. Provide the date of the most recent or planned Quality Assurance Plan 2010-04-03
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2012-01-31
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-12-07

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MS B includes activities associated with completion of requirements to include regulatory and statutory acq doc, participation in Integrating Integrated Product Team, Overarching IPT, IT Acquisition Board Readiness Meeting, and paper ITAB.	DME	*	\$14.7	\$11.4	2009-10-01	2009-10-01	2011-01-31	2011-01-10	100.00%	100.00%
MS C activities associated with completion of requirements to include regulatory and statutory acq doc, participation in Integrating Integrated Product Team, Overarching IPT, IT Acquisition Board Readiness Meeting, and paper ITAB.	DME	*	\$30.8	\$2.2	2011-02-01	2011-01-10	2012-01-31		18.18%	25.00%
FDD includes activities associated with completion of requirements to include regulatory and statutory acq	DME	*	*	*	2012-02-01	*	2013-04-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
doc, participation in Integrating Integrated Product Team, Overarching IPT, IT Acquisition Board Readiness Meeting, and paper ITAB.										
Life cycle sustainment, post Full Deployment (FD)	SS	*	*	*	2021-10-01	*	2031-09-30	*	*	*
Limited Deployment (LD) Contract Award after a down-select from two EMD contractors to one LD contractor.	DME	*	*	*	2011-07-18	*	2011-07-31	*	*	*
OA includes lab accreditation activities and an OTRR. Conduct OA testing under various operational, system and network environmental conditions to assess CANES capabilities by both contractor personnel, fleet operations and maintenance personnel.	DME	*	*	*	2011-07-01	*	2012-01-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
EMD Phase includes the award of two contracts for design, development, and integration of CANES system. PDR, CDR, TRR, and Contractor System Integration Test also to be achieved.	DME	*	\$39.5	\$39.6	2010-03-04	2010-03-04	2011-07-18		75.00%	75.00%
LD Phase - Exercise contract option for single contractor to produce Limited Deployment units.	DME	*	*	*	2012-01-31	*	2013-04-01	*	*	*
FD Phase - Includes development of Full Deployment (FD) Request for Proposal (RFP), source selection activities, and contract award for production and engineering support services in support of fielding FD units.	DME	*	*	*	2012-10-01	*	2021-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Investment identified as Planning, baseline will be defined at Milestone B.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Mission and Business Results	Tactical Defense	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Target will be defined at MS B.	FY2009 not applicable. FY2010 first year budget investment submitted to FMB. Actual results not yet available.	Met	2010-09-20
Technology	Interoperability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Target will be defined at MS B.	FY2009 not applicable. FY2010 first year budget investment submitted to FMB. Actual results not yet available.	Met	2010-09-20
Processes and Activities	Reliability	System is currently in planning. Performance data will be developed	monthly	TBD	TBD	TBD	2010-09-01

as part of the required acquisition documentation and will be provided on future submissions.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	Target will be defined at MS B.	FY2009 not applicable. FY2010 first year budget investment submitted to FMB. Actual results not yet available.	Met	2010-09-20

Customer Results	Availability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20

Mission and Business Results	Tactical Defense	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2010	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20

Technology	Interoperability	System is currently in planning. Performance	monthly	TBD	TBD	TBD	2010-09-01
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		data will be developed as part of the required acquisition documentation and will be provided on future submissions.					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20
Processes and Activities	Reliability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20
Customer Results	Availability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	annual	Uptime Percentage	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20
Mission and Business Results	Tactical Defense	System is currently in planning. Performance data will be developed	monthly	TBD	TBD	TBD	2010-09-01

as part of the required acquisition documentation and will be provided on future submissions.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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2011

Actual results not yet available, investment is still in development.

Actual results not yet available.

Met

2010-09-20

Technology	Interoperability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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2011

Actual results not yet available, investment is still in development.

Actual results not yet available.

Met

2010-09-20

Processes and Activities	Reliability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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2011

Actual results not yet available, investment is still in development.

Actual results not yet available.

Met

2010-09-20

Customer Results	Availability	System is currently in planning. Performance data will be developed as part of the required	monthly	TBD	TBD	TBD	2010-09-01
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		acquisition documentation and will be provided on future submissions.					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20
Mission and Business Results	Tactical Defense	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20
Technology	Interoperability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20
Processes and Activities	Reliability	System is currently in planning. Performance data will be developed as part of the required acquisition	monthly	TBD	TBD	TBD	2010-09-01

documentation and will be provided on future submissions.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20

Customer Results	Availability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20

Mission and Business Results	Tactical Defense	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2013	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20

Technology	Interoperability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will	monthly	TBD	TBD	TBD	2010-09-01
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		be provided on future submissions.					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20
Processes and Activities	Reliability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20
Customer Results	Availability	System is currently in planning. Performance data will be developed as part of the required acquisition documentation and will be provided on future submissions.	monthly	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Actual results not yet available, investment is still in development.	Actual results not yet available.	Met	2010-09-20

* - Indicates data is redacted.